

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Washington County Period: 2003

**Total Received:** \$37,944.00  
**Total Actual:** \$42,244.00  
**Difference:** \$4,300.00 additional funding from the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	150.000	221.839
Total 911 calls handled by the PSAP	21,000	23.768
Total wireless 911 calls handled by the PSAP	6.000	7.585
Percentage of wireless to total calls :3.42%		Percentage of wireless to 9-1-1 calls :31.91%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Mapping interface	\$ 0.00	\$ 11.500.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 11.500.00

**Shared Equipment:**

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated:  $\frac{6,000}{150,000} \times$  = \$ 0.00

Actual:  $\frac{\phantom{00000}}{221,839} \times$  = \$ 0.00

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Wireless trunkline lease	\$ 744.00	\$ 744.00
Wireless provider cost	\$ 7,200.00	\$ 0.00
Total LEC Costs :	\$ 7,944.00	\$ 744.00

**Personnel Costs:**

Description	Estimated	Actual
Local supplement to Comp. Board positions	\$ 35,000.00	\$ 30,969.55
Locally paid dispatchers	\$ 170,000.00	\$ 194,223.54
Total Shared Equipment for Formula:	\$ 205,000.00	\$ 225,193.09

Estimated:  $\frac{6,000}{150,000} \times$  \$ 205,000.00 = \$ 30,000.00

Actual:  $\frac{7,585}{221,839} \times$  \$ 225,193.09 = \$ 30,000.00

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**